

**AMESBURY PUBLIC SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED**  
**FY2019 BUDGET**

**Gary S. Reese, Ed.D.**  
**Superintendent of Schools**

**Presented March 19, 2018**

**Amesbury Public Schools**  
**5 Highland Street**  
**Amesbury, MA 01915**  
**<http://schools.amesburyma.gov>**

## **AMESBURY SCHOOL COMMITTEE**

Honorable Mayor Kenneth Gray, Chairperson

Debra LaValley, Vice Chairperson

Robert Chamberlain

Peter Hoyt

Gretchen Marinopoulos

Amy Sherwood

Tim Kisieleski

## **DISTRICT ADMINISTRATION**

Gary S. Reese, Ed.D., Superintendent of Schools

Mary Houde, Director of Student Services

Lyn Jacques, Director of Teaching & Learning

Joan Liporto, Director of Finance & Operations

## **PRINCIPALS**

Walter Helliesen, Amesbury Elementary School

M. Lou Charette, Cashman Elementary School

Michael Curry, Amesbury Middle School

Elizabeth McAndrews, Amesbury High School

Eryn Maguire, Amesbury Innovation High School

## **VISION**

Our vision is that the Amesbury Public Schools will be highly valued for its academic excellence which is built upon a culture that respects individuality while socially, emotionally, physically, and intellectually preparing students to create and innovate within a rapidly changing world.

## **MISSION**

The Amesbury School District is unconditionally committed to every child, ensuring that all students experience success through the development of attitude and skills necessary for lifelong learning by providing the highest quality staff, meaningful learning experiences, and a vitally involved community.

## **STRATEGIC OBJECTIVES**

### **Meet the Needs of the Learner**

All students deserve the opportunity to learn to their greatest potential and to achieve mastery of standards. The Amesbury Public Schools will develop curricula, provide instruction and utilize teaching strategies which meet the needs of ALL learners. We will improve accessibility to high quality programs/courses for all populations.

### **Promote Continuous Development of High Quality Staff**

Research supports the long-term benefits to students in receiving instruction from highly qualified educators. The Amesbury Public Schools will establish policies and procedures which ensure the hiring and training of high quality staff members. We will establish guidelines for excellence in teacher and support our teachers in meeting those standards.

### **Develop, Strengthen and Promote Collaboration, Communication and Problem Solving**

Involving all stakeholders in the life of the school system helps promote student success and aids in the development of citizenship. To that end, the Amesbury Public Schools will promote collaboration, communication and problem solving amongst our students, staff, parents and community.

## BUDGET OVERVIEW

### Basic Assumptions

- Salaries are set according to the negotiated contracts which include a 1% and 1% split and step increases for teachers who continue to move on the salary schedule \$669,017. For individually contracted employees, an amount of \$25,000 has been set aside in the District Administration budget according to the current contract language. Column moves for professional staff is also budgeted in the District Administration budget (\$55,000).
- Teacher retirements are budgeted at a Master's Step 6, \$62,957. There are two teacher retirements and one librarian retirement. There is also a principal, assistant principal and two multi-purpose facility technicians retiring.
- Special education out-of-districts tuitions are budgeted based on actual current students, along with a 3% increase. Tuitions are allocated to three different accounts; district budget, the special education 94-142 grant and Circuit Breaker. Special education transportation is budgeted with a 3% increase.
- The regular education transportation contract has increased by \$25,000. Homeless transportation has been budgeted this year in the regular transportation budget and is based on current students with a 3% increase.
- Salaries and expenses which are charged to either revolving accounts or grants are not included in the district budget with an offset as has been done in previous budgets, they are allocated to their appropriate account or grant. All FTE's are included in the notes, regardless of funding source.
- Health insurance has been budgeted with a 4.7% increase based on actual employees/plans.
- Retirement contributions have increased by \$40,560 over what was budgeted for FY18 according to PERAC's notice of allocation to the city.
- School Choice is budgeted based on current enrollment, less graduating 12 grade students plus an additional 15 students as openings at Grades K – 11 have been approved by the School Committee. South Hampton Tuition revenue is budgeted based upon FY18's enrollment (24 students) multiplied by the new rate, \$12,070.61, effective July 1, 2018.
- Circuit Breaker revenue is budgeted based upon out-of-district tuition expenses for FY18 and budgeted at a 65% reimbursement from the state.
- Supply and expense accounts at the schools have been budgeted at FY18 allocations.

**TOTALS BY COST CENTER**

<b>Cost Center</b>	<b>Location Code</b>	<b>FY17 ACTUAL</b>	<b>FY18 APPROVED BUDGET</b>	<b>FY18 REVISED BUDGET</b>	<b>FY19 DRAFT BUDGET</b>
District Administration	310	1,216,842	653,720	608,898	705,544
Transportation	311	517,025	652,681	652,681	536,362
Amesbury Elementary	312	3,716,410	3,864,738	3,823,891	3,918,565
Cashman Elementary	313	3,957,952	4,024,130	4,012,185	4,110,490
Middle School	314	5,658,179	5,736,488	5,809,970	5,984,690
High School	315	4,543,567	4,552,101	4,603,504	4,880,042
District Technology	316	420,692	354,273	380,259	356,433
Maintenance	317	1,746,518	1,595,725	1,547,093	1,601,263
Curriculum & Prof. Dev.	318	270,739	286,332	305,483	276,031
Special Education	319	2,558,807	2,856,603	2,826,381	2,815,029
Employee Benefits	320	5,062,894	5,309,556	5,309,556	5,621,345
Innovation High School	321	0	702,947	709,393	707,900
<b>Grand Total</b>		<b>29,669,627</b>	<b>30,589,294</b>	<b>30,589,294</b>	<b>31,513,694</b>

## Administration

The Administration budget supports the district-wide functions performed by the Superintendent's Office and the Business Office as well as the functions of the School Committee.

Account Number	Description	2017 Actuals	2018 Approved Budget	2018 Revised Budget	2019 Draft Budget
100 310 1110 6150	SCHOOL COMMITTEE SECRETARY	0	5,000	5,000	5,000
100 310 1110 6300	CONTRACTED SERVICES	2,386	5,000	5,000	1,000
100 310 1110 6342	SC ADVERTISING	1,426	6,000	6,000	1,500
100 310 1110 6710	SC TRAVEL	642	3,000	3,000	1,500
100 310 1110 6730	SC DUES	8,150	10,000	10,000	6,000
100 310 1110 6780	SC OTHER EXPENSES	1,658	1,000	1,321	1,000
100 310 1210 6101	SUPERINTENDENT SALARY	169,456	163,806	167,901	167,901
100 310 1210 6102	ASST. SUPERINTENDENT SALARY	107,371	0	0	0
100 310 1210 6150	SUPERINTENDENT'S SECRETARIES SALARY	136,817	38,288	38,288	39,247
100 310 1210 6300	SUPT. CONTRACTED SERVICES	13,704	5,000	6,342	5,000
100 310 1210 6341	SUPT. POSTAGE	1,515	3,000	3,000	2,000
100 310 1210 6420	SUPT. SUPPLIES & MATERIALS	5,003	5,000	5,000	5,000
100 310 1210 6710	SUPT. TRAVEL	4,038	2,500	2,500	2,500
100 310 1210 6711	ASST. SUPT. TRAVEL	708	0	0	0
100 310 1210 6730	SUPT. DUES	3,960	4,000	4,000	4,000
100 310 1210 6731	ASST SUPT. DUES	250	0	0	0
100 310 1410 6106	DIRECTOR OF FINANCE & OPERATIONS	0	118,500	121,463	121,463
100 310 1410 6150	BUSINESS OFFICE STAFF	0	103,263	107,126	107,126
100 310 1410 6710	TRAVEL	0	750	40	400
100 310 1410 6730	DUES	0	1,000	1,710	1,750
100 310 1420 6105	RESERVE FOR IND. CONTRACT NEG.	0	25,000	0	25,000
100 310 1420 6110	RESERVE FOR COLUMN MOVES	0	40,800	0	55,000
100 310 1430 6310	LEGAL SERVICES	23,222	15,000	15,000	20,000
100 310 3100 6100	ATTENDANCE OFFICER SALARY	17,634	17,463	17,463	17,463
100 310 3200 6165	HEAD NURSE STIPEND	10,000	10,000	10,000	10,000
100 310 3200 6500	NURSING SUPPLIES	2,279	4,000	4,000	4,000
100 310 4230 6250	EQUIPMENT MAINTENANCE	9,420	10,850	10,850	10,850
100 310 5150 6169	EMPLOYEE SEPARATION COSTS	0	0	0	26,950
100 310 5500 6159	CROSSING GUARDS SALARIES	59,764	55,500	63,894	63,894
100 310 9120 6100	INNOVATION HIGH SCHOOL SALARIES	522,301	0	0	0
100 310 9120 6200	INNOVATION HIGH SCHOOL EXPENSES	115,137	0	0	0
<b>DISTRICT ADMINISTRATION TOTAL</b>		<b>1,216,842</b>	<b>653,720</b>	<b>608,898</b>	<b>705,544</b>

- 1110 School Committee includes funds for school committee secretary, legal services, advertising, and conferences and memberships (MASC)
- 1210 District administration including Superintendent's salary, secretaries (.9 FTE) salaries, contracted services, postage, office supplies, conferences and travel, dues and memberships
- 1410 District finance and business office function includes Director of Finance & Operations salary, business office staff (2.0 FTE) salaries, conferences and travel and dues and memberships
- 1420 Salary reserve account for individually contracted employees as well as column moves for teachers
- 1430 Legal services for the district excluding special education
- 3100 Attendance Officer's salary (.5 FTE)
- 3200 Head nurse stipend and nursing supplies
- 4230 Copier lease/maintenance contract for district office

- 5500 Crossing guards salaries
- 9120 Previously budgeted expenses for the Innovation High School, those expenses have been moved to their own location, #321

**Transportation**

The transportation budget includes those costs for the regular public school buses, offset by user fees, further reduced by anticipated savings of \$100,000; and McKinney Vento transportation costs for homeless students.

Account Number	Description	2017 Actuals	2018 Approved Budget	2018 Revised Budget	2019 Draft Budget
100 311 3300 6330	TRANSPORTATION SERVICES	517,025	551,362	551,362	476,362
100 311 3300 6331	MCKINNEY-VENTO TRANSPORTATION	0	101,319	101,319	60,000
<b>TRANSPORTATION TOTAL</b>		<b>517,025</b>	<b>652,681</b>	<b>652,681</b>	<b>536,362</b>

## Amesbury Elementary School

The Amesbury Elementary School serves students in Grades PreK through Grade 4. Projected enrollment for FY19 is 409. Class sizes average between 15 and 25. Half-day preschool is offered with both a.m. and p.m. sessions. There is a user fee associated with preschool. The average class size is 15 students. Kindergarten is offered at slightly less than a full day and there is no fee. Average class size is 20. All kindergartners are offered free busing.

Account Number	Description	2017 Actuals	2018 Approved Budget	2018 Revised Budget	2019 Draft Budget
100 312 2210 6107	PRINCIPAL SALARY	112,018	113,210	115,334	115,334
100 312 2210 6150	SECRETARY SALARY	54,602	51,368	51,368	53,298
100 312 2210 6151	CLERICAL SUPPORT SALARY	26,626	28,104	28,104	29,748
100 312 2210 6420	PRINCIPAL OFFICE SUPPLIES	0	1,975	1,975	1,975
100 312 2210 6430	PRINCIPAL OTHER SUPPLIES	2,916	0	0	0
100 312 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	1,850	800	800	800
100 312 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	0	600	600	600
100 312 2305 6110	REGULAR EDUCATION TEACHER SALARIES	1,591,989	1,654,321	1,662,877	1,707,979
100 312 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	822,346	584,553	602,734	615,415
100 312 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0
100 312 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0	0
100 312 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	0	267,262	238,167	266,930
100 312 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	0	28,628	24,132	26,744
100 312 2325 6155	SUBSTITUTE TEACHER SALARIES	30,643	39,000	39,000	39,000
100 312 2325 6156	SPECIAL ED. SUBSTITUTE TEACHER SALARIES	23,741	13,000	13,000	13,000
100 312 2330 6130	TEACHER ASSISTANTS SALARIES	76,365	117,868	122,975	128,763
100 312 2330 6131	SPECIAL ED TEACHER ASSISTANTS SALARIES	553,097	481,348	411,476	422,378
100 312 2330 6132	READING TUTORS SALARIES	0	29,987	0	0
100 312 2330 6133	SPECIAL ED. TUTORS SALARIES	32,445	32,886	30,487	31,797
100 312 2340 6120	LIBRARY SALARY	46,376	48,390	48,390	46,354
100 312 2340 6122	AUDIO VISUAL STIPENDS	450	900	900	900
100 312 2357 6115	TEACHER WORKSHOPS	1,143	2,000	0	0
100 312 2357 6116	SPECIAL ED. TEACHER WORKSHOPS	0	0	0	0
100 312 2357 6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	0	2,000	2,000
100 312 2357 6300	TEACHER OTHER PROF CONTRACTED	0	3,000	3,000	3,000
100 312 2410 6510	TEXTBOOKS	16,688	16,500	16,500	16,500
100 312 2410 6511	SPECIAL ED. TEXTBOOKS	0	1,000	1,000	1,000
100 312 2415 6520	LIBRARY SUPPLIES	3,179	3,000	3,000	3,000
100 312 2415 6525	AUDIO VISUAL SUPPLIES	2,107	2,000	2,000	2,000
100 312 2420 6470	INSTRUCTIONAL EQUIPMENT	0	0	0	0
100 312 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	0	9,000	9,000	9,000
100 312 2420 6255	OTHER EQUIPMENT MAINTENANCE	0	0	0	0
100 312 2430 6430	TEACHER SUPPLIES	39,437	29,500	29,500	29,500
100 312 2430 6431	SPECIAL ED. TEACHER SUPPLIES	1,347	2,155	2,155	2,155
100 312 2440 6301	SPECIAL ED. CONTRACT SERVICES	2,123	2,800	2,800	2,800
100 312 2450 6300	INSTRUCTIONAL TECH CONTRACT SERV	0	0	0	0
100 312 2450 6481	INSTRUCTIONAL TECH HARDWARE	0	0	0	0
100 312 2450 6485	INSTRUCTIONAL TECH SOFTWARE	0	9,000	9,000	9,000
100 312 2710 6125	GUIDANCE SALARY	57,148	69,090	130,124	136,083
100 312 2710 6420	GUIDANCE SUPPLIES	274	400	400	400
100 312 2800 6128	PSYCHOLOGIST SALARY	37,805	39,550	39,550	41,156
100 312 3200 6500	NURSE SALARY	59,754	61,170	61,170	62,350
100 312 3200 6500	NURSE SUPPLIES	1,367	2,000	2,000	2,000



100	312	3520	6301	X-CURRICULAR CONTRACTED SERVICES	0	1,500	1,500	1,500
100	312	3520	6430	OTHER STUD ACT. SUPPLIES & MATERIALS	0	1,000	1,000	1,000
100	312	4110	6145	CUSTODIAN SALARIES	103,125	102,923	102,923	80,156
100	312	4110	6147	CUSTODIAN OVERTIME	0	1,200	1,200	1,200
100	312	4110	6450	CUSTODIAN SUPPLIES	8,492	5,250	5,250	5,250
100	312	4230	6250	CONTRACTED EQUIPMENT MAINTENANCE	6,958	0	0	0
100	312	4230	6470	REPLACEMENT OF EQUIPMENT/FURNITURE	0	6,500	6,500	6,500
<b>AMESBURY ELEMENTARY TOTAL</b>					<b>3,716,410</b>	<b>3,864,738</b>	<b>3,823,891</b>	<b>3,918,565</b>

- 2210 School building leadership includes the building principal (1.0 FTE), building coordinator stipend, one secretary (1.0) and clerical support (.7). This account also provides office supplies, principal conferences, travel and dues and memberships.
- 2305 Regular education teachers (23.5); special education teachers (7.8) and special education facilitator (1.0), reading specialist charged to Title I grant
- 2320 Special education medical/therapeutic salaries include speech therapist (1.6), occupational therapist (1.0) and physical therapist (1.0) as well as a speech therapy assistant (.8)
- 2325 Regular education and special education substitute teachers' salaries
- 2330 Regular education preschool (2.0) and kindergarten (3.20) paraprofessionals, a portion of the salary is charged to the Title I grant, special education paraprofessionals (15.3) a portion of the salary is charged to the special education grant, reading tutor (1.0) and special education tutor (.9)
- 2340 Library/Media specialist (.8)
- 2357 Professional development includes conference registration fees and substitute coverage
- 2410 Textbooks for both regular education and special education
- 2415 Library/Audio Visual supplies
- 2420 Instructional equipment includes the cost of the lease/maintenance of school copiers
- 2430 Regular education and special education general classroom supplies
- 2440 Contract services for special education students
- 2450 Instructional technology including hardware, software and contracted services, previously budgeted in districtwide technology account
- 2710 Guidance counselor (1.0), adjustment counselor (1.0) and supplies
- 2800 School Psychologist (.5)
- 3200 School nurse (1.0) and nursing supplies
- 3520 Extra-curricular and other student activity supplies and materials includes student handbooks, field trips, etc.
- 4110 Multi-purpose facility technicians (2.0) less \$20,000 rental revenue from afterschool program, also includes overtime and custodial supplies
- 4230 Maintenance and replacement of equipment and furniture

## Cashman Elementary School

The Cashman Elementary School serves students in Grades PreK through Grade 4. Projected enrollment for FY19 is 457 students. Class sizes average between 17 and 23. Half-day preschool is offered with both a.m. and p.m. sessions. There is a user fee associated with preschool. The average class size is 15 students. Kindergarten is offered at slightly less than a full day and there is no fee. Average class size is 20-22. All kindergartners are offered free busing.

Account Number	Description	2017 Actuals	2018 Approved Budget	2018 Revised Budget	2019 Draft Budget
100 313 2210 6107	PRINCIPAL SALARY	102,992	104,184	110,204	110,000
100 313 2210 6150	SECRETARY SALARY	49,513	50,718	50,718	52,648
100 313 2210 6151	CLERICAL SUPPORT SALARY	21,404	26,910	26,910	28,532
100 313 2210 6420	PRINCIPAL OFFICE SUPPLIES	962	1,750	1,750	1,750
100 313 2210 6430	PRINCIPAL OTHER SUPPLIES	2,868	2,175	2,175	2,175
100 313 2210 6470	PRINCIPAL EQUIPMENT	0	5,000	5,000	5,000
100 313 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	1,529	1,750	1,750	1,750
100 313 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	0	750	750	750
100 313 2305 6110	REGULAR EDUCATION TEACHER SALARIES	1,789,905	1,839,953	1,847,468	1,882,520
100 313 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	842,223	677,188	677,830	710,436
100 313 2310 6110	SPECIALIST TEACHER SALARY	0	68,680	68,680	71,732
100 313 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0
100 313 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0	0
100 313 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	0	161,299	145,150	147,464
100 313 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	0	81,000	81,000	82,911
100 313 2325 6155	SUBSTITUTE TEACHER SALARIES	33,677	18,000	18,000	18,000
100 313 2325 6156	SPECIAL ED. SUBSTITUTE TEACHER SALARIES	39,420	18,000	18,000	18,000
100 313 2330 6130	TEACHER ASSISTANTS SALARIES	49,551	116,874	134,307	140,518
100 313 2330 6131	SPECIAL ED TEACHER ASSISTANTS SALARIES	421,298	367,860	362,571	379,646
100 313 2330 6132	READING TUTORS SALARIES	0	29,387	0	0
100 313 2330 6133	SPECIAL ED. TUTORS SALARIES	95,600	0	0	0
100 313 2340 6120	LIBRARY SALARY	52,724	55,163	55,163	57,943
100 313 2340 6122	AUDIO VISUAL STIPENDS	900	900	900	900
100 313 2357 6115	TEACHER WORKSHOPS	450	0	0	0
100 313 2357 6116	SPECIAL ED. TEACHER WORKSHOPS	0	0	0	0
100 313 2357 6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	5,000	5,000	5,000
100 313 2357 6300	TEACHER OTHER PROF CONTRACTED	0	3,090	3,090	3,090
100 313 2410 6510	TEXTBOOKS	28,953	15,000	11,000	15,000
100 313 2415 6520	LIBRARY SUPPLIES	786	1,000	1,000	1,000
100 313 2415 6525	AUDIO VISUAL SUPPLIES	618	1,300	1,300	1,300
100 313 2420 6470	INSTRUCTIONAL EQUIPMENT	0	0	0	0
100 313 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	0	12,300	12,300	12,300
100 313 2420 6255	OTHER EQUIPMENT MAINTENANCE	0	0	0	0
100 313 2430 6430	TEACHER SUPPLIES	32,807	48,000	52,000	48,000
100 313 2430 6431	SPECIAL ED. TEACHER SUPPLIES	1,577	1,800	1,800	1,800
100 313 2440 6300	OTHER INSTRUCTIONAL CONTRACT SERVICES	2,135	2,800	2,800	2,800
100 313 2440 6301	SPECIAL ED. CONTRACT SERVICES	0	200	200	200
100 313 2450 6300	INSTRUCTIONAL TECH CONTRACT SERV	0	0	0	0

100	313	2450	6481	INSTRUCTIONAL TECH HARDWARE	0	0	0	0
100	313	2450	6485	INSTRUCTIONAL TECH SOFTWARE	0	7,705	7,705	7,705
100	313	2710	6125	GUIDANCE SALARY	127,210	78,833	78,833	82,336
100	313	2710	6420	GUIDANCE SUPPLIES	445	550	550	550
100	313	2800	6218	PSYCHOLOGIST SALARY	38,535	39,550	39,550	41,156
100	313	3200	6135	NURSE SALARY	64,244	64,938	69,245	72,222
100	313	3200	6500	NURSE SUPPLIES	1,503	2,000	2,000	2,000
100	313	3400	6138	CAFETERIA SALARY	26,485	0	0	0
100	313	3520	6301	X-CURRICULAR CONTRACTED SERVICES	0	1,500	1,500	1,500
100	313	3520	6430	OTHER STUD ACT. SUPPLIES & MATERIALS	0	1,000	1,000	1,000
100	313	4110	6145	CUSTODIANS SALARY	101,625	102,923	103,886	89,756
100	313	4110	6147	CUSTODIAN OVERTIME	7,356	0	2,000	2,000
100	313	4110	6450	CUSTODIAN SUPPLIES	4,931	7,000	7,000	7,000
100	313	4230	6250	CONTRACTED EQUIPMENT MAINTENANCE	13,728	0	0	0
100	313	4230	6255	OTHER EQUIPMENT MAINTENANCE	0	100	100	100
100	313	4230	6470	REPLACEMENT OF EQUIPMENT/FURNITURE	0	0	0	0
<b>CASHMAN ELEMENTARY TOTAL</b>					<b>3,957,952</b>	<b>4,024,130</b>	<b>4,012,185</b>	<b>4,110,490</b>

- 2210 School building leadership includes the building principal (1.0 FTE), building coordinator stipend, one secretary (1.0) and clerical support (.7). This account also provides office supplies, principal conferences, travel and dues and memberships.
- 2305 Regular education teachers (26.0); special education teachers (8.0), special education adjustment counselor (1.0) and special education facilitator (1.0), reading specialist charged to Title I grant, preschool teacher paid from preschool revolving account
- 2310 English Language Learner teacher (1.0)
- 2320 Special education medical/therapeutic salaries include speech therapist (1.6), occupational therapist (.7) as well as a speech therapy assistant (.8) and certified occupational therapy assistant (1.3)
- 2325 Regular education and special education substitute teachers' salaries
- 2330 Regular education preschool (1.6) and kindergarten (3.2) paraprofessionals, a portion of one salary is charged to the Title 1 grant, special education paraprofessionals (13.0) and reading tutor (.9) which is charged to Title I.
- 2340 Library/Media specialist (1.0) and audio visual stipend
- 2357 Professional development includes conference registration fees and substitute coverage
- 2410 Textbooks for both regular education and special education
- 2415 Library/Audio Visual supplies
- 2420 Instructional equipment includes the cost of the lease/maintenance of school copiers
- 2430 Regular education and special education general classroom supplies
- 2440 Contract services for regular and special education students
- 2450 Instructional technology including hardware, software and contracted services, previously budgeted in districtwide technology account
- 2710 Guidance counselor (1.0) and supplies
- 2800 School Psychologist (.5)
- 3200 School nurse (1.0) and nursing supplies
- 3520 Extra-curricular and other student activity supplies and materials includes student handbooks, field trips, etc.
- 4110 Multi-purpose facility technicians (2.0) less \$20,000 rental revenue from after school program, also includes custodial supplies
- 4230 Maintenance and replacement of equipment and furniture

## Amesbury Middle School

The Amesbury Middle School serves students in Grades 5 through 8. Projected enrollment for FY19 is 664 students and class sizes average between 20 and 21.

Account Number	Description	2017 Actuals	2018 Approved Budget	2018 Revised Budget	2019 Draft Budget
100 314 2210 6107	PRINCIPALS SALARY	311,344	311,304	316,259	316,259
100 314 2210 6122	STIPEND	0	0	0	0
100 314 2210 6150	SECRETARIES SALARY	88,653	94,090	94,090	97,948
100 314 2210 6151	CLERICAL SUPPORT SALARY	25,385	26,900	26,900	28,532
100 314 2210 6420	PRINCIPAL OFFICE SUPPLIES	577	1,100	1,100	1,100
100 314 2210 6430	PRINCIPAL OTHER SUPPLIES	6,490	2,600	2,600	2,600
100 314 2210 6470	PRINCIPAL EQUIPMENT	380	1,000	1,000	1,000
100 314 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	3,910	4,000	4,000	4,000
100 314 2210 6711	ASSISTANT PRINCIPAL TRAVEL	39	0	0	0
100 314 2210 6712	ASSISTANT PRINCIPAL TRAVEL 2	39	0	0	0
100 314 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	0	2,500	2,500	2,500
100 314 2305 6110	REGULAR EDUCATION TEACHER SALARIES	3,131,251	3,180,388	3,190,449	3,313,517
100 314 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	1,021,438	897,487	951,909	1,000,692
100 314 2310 6110	SPECIALIST TEACHER SALARY	0	35,344	35,344	36,055
100 314 2310 6132	HOME/HOSPITAL TUTORING SALARY	0	0	0	0
100 314 2310 6300	HOME/HOSPITAL TUTORING CONT. SERV	0	0	0	0
100 314 2320 6111	SPED MED/THERAPEUTIC PROF SALARIES	0	60,078	60,078	62,957
100 314 2320 6131	SPED MED/THERAPEUTIC ASST SALARIES	0	31,670	31,670	32,469
100 314 2325 6155	SUBSTITUTE TEACHERS	47,570	25,000	25,000	25,000
100 314 2325 6156	SPED SUBSTITUTE TEACHERS	16,337	20,000	20,000	20,000
100 314 2330 6131	SPED TEACHER ASSISTANTS	298,057	282,182	278,007	252,647
100 314 2330 6132	TUTORS	0	0	0	0
100 314 2330 6133	SPED TUTORS	99,079	96,265	100,937	106,762
100 314 2340 6120	LIBRARY SALARY	77,701	78,881	78,881	80,467
100 314 2340 6122	AUDIO VISUAL STIPENDS	0	900	900	900
100 314 2357 6115	TEACHER WORKSHOPS	135	0	0	0
100 314 2357 6116	SPED TEACHER WORKSHOPS	0	0	0	0
100 314 2357 6300	TEACHER OTHER PROF CONTRACTED	3,491	5,500	5,500	5,500
100 314 2410 6510	TEXTBOOKS	603	4,300	4,300	4,300
100 314 2410 6511	SPED TEXTBOOKS	131	200	200	200
100 314 2415 6300	LIBRARY SERVICES	327	1,000	1,000	1,000
100 314 2415 6520	LIBRARY SUPPLIES	4,413	4,600	4,600	4,600
100 314 2415 6525	AUDIO VISUAL SUPPLIES	0	500	500	500
100 314 2420 6470	TEACHER EQUIPMENT	7,409	0	0	0
100 314 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	0	17,020	17,020	17,020
100 314 2420 6255	OTHER EQUIPMENT MAINTENANCE	0	4,150	4,150	4,150
100 314 2430 6430	TEACHER SUPPLIES	30,033	41,066	41,066	41,066
100 314 2430 6431	SPED TEACHER SUPPLIES	1,010	4,835	4,835	4,835
100 314 2440 6300	OTHER PROF CONTRACTED SERVICES	1,560	4,600	4,600	4,600
100 314 2440 6301	SPED OTHER PROF CONTRACTED SERV	0	500	500	500
100 315 2450 6300	INSTRUCTIONAL TECH CONTRACT SERV	0	0	0	0

100	315	2450	6481	INSTRUCTIONAL TECH HARDWARE	0	3,000	3,000	3,000
100	315	2450	6485	INSTRUCTIONAL TECH SOFTWARE	0	13,230	13,230	13,230
100	314	2710	6125	GUIDANCE SALARIES	199,403	205,750	207,797	219,511
100	314	2710	6420	GUIDANCE SUPPLIES	0	600	600	600
100	314	2800	6128	PSYCHOLOGIST SALARY	37,414	41,147	41,147	41,974
100	314	3200	6135	NURSE SALARY	63,766	62,420	62,420	63,600
100	314	3299	6500	NURSE'S SUPPLIES	1,042	2,000	2,000	2,000
100	314	3400	6138	CAFETERIA SALARY	19,820	17,972	17,972	17,972
100	314	3520	6142	EXTRACURRICULAR STIPENDS	24,295	22,500	22,500	22,500
100	314	3520	6300	EXTRACURRICULAR CONTRACTED SER	5,154	8,700	8,700	8,700
100	314	3520	6430	OTHER STUD ACT. SUPPLIES & MATERIALS	1,304	6,500	6,500	6,500
100	314	4110	6145	CUSTODIAN SALARIES	96,707	99,209	99,209	96,727
100	314	4110	6147	CUSTODIAN OVERTIME	4,840	0	1,500	1,200
100	314	4110	6450	CUSTODIAN SUPPLIES	9,272	10,000	10,000	10,000
100	314	4230	6250	CONTRACTED EQUIP MAINTENANCE	15,140	0	0	0
100	314	4230	6255	OTHER EQUIPMENT MAINTENANCE	2,661	0	0	0
100	313	4230	6470	REPLACEMENT OF EQUIPMENT/FURNITURE	0	3,500	3,500	3,500
<b>MIDDLE SCHOOL TOTAL</b>					<b>5,658,179</b>	<b>5,736,488</b>	<b>5,809,970</b>	<b>5,984,690</b>

- 2210 School building leadership includes the building principal (1.0 FTE), two assistant principals (2.0), two secretaries (2.0) and clerical support (.7). It also includes a stipend for assistance with developing the schedule. This account also provides office supplies, principal conferences, travel and dues and memberships.
- 2305 Regular education teachers (45.0); special education teachers (13.0) and special education facilitator (1.0)
- 2310 English Language Learner teacher (.5)
- 2320 Special education medical/therapeutic salaries include speech therapist (1.0), as well as a speech therapy assistant (1.0).
- 2325 Regular education and special education substitute teachers' salaries
- 2330 Special education paraprofessionals (12.1) and special education tutors (3.0) less \$70,927 for the reduction of sped paraprofessionals
- 2340 Library/Media specialist (1.0) and audio visual stipend
- 2357 Professional development includes conference registration fees and substitute coverage
- 2410 Textbooks for both regular education and special education
- 2415 Library/Audio Visual supplies and services
- 2420 Instructional equipment includes the cost of the lease/maintenance of school copiers and instructional equipment maintenance
- 2430 Regular education and special education general classroom supplies
- 2440 Contract services for regular and special education students includes TLA
- 2450 Instructional technology including hardware, software and contracted services, previously budgeted in districtwide technology account
- 2710 Guidance counselors (2.0), adjustment counselor (1.0) and supplies
- 2800 School Psychologist (.5)
- 3200 School nurse (1.0) and nursing supplies
- 3400 District supported cafeteria salary
- 3520 Extra-curricular and other student activity supplies and materials includes stipends, student handbooks, field trips, etc.
- 4110 Multi-purpose facility technicians (2.0) less \$10,000 rental revenue from afterschool program, also includes custodial supplies
- 4230 Maintenance and replacement of equipment and furniture

## Amesbury High School

The Amesbury High School serves students in Grades 9 through 12. Projected enrollment for FY19 is 590 students and class sizes average between 21 and 22.

Account Number	Description	2017 Actuals	2018 Approved Budget	2018 Revised Budget	2019 Draft Budget
100 315 2210 6107	PRINCIPALS SALARY	313,485	312,735	319,332	319,332
100 315 2210 6150	SECRETARIES SALARY	113,871	119,232	119,232	124,055
100 315 2210 6151	CLERICAL SUPPORT SALARY	22,204	26,900	26,900	28,532
100 315 2210 6300	CONTRACTED SERVICES - NEASC	0	3,555	3,555	3,555
100 315 2210 6420	PRINCIPAL OFFICE SUPPLIES	4,592	4,500	4,500	4,500
100 315 2210 6430	PRINCIPAL OTHER SUPPLIES	4,630	3,000	3,000	3,000
100 315 2210 6710	PRINCIPAL TRAVEL & CONFERENCES	6,623	2,500	2,500	2,500
100 315 2210 6711	ASST PRINCIPAL TRAVEL & CONFERENCES	2,283	3,000	3,000	3,000
100 315 2210 6730	PRINCIPAL DUES & MEMBERSHIPS	0	1,500	1,500	1,500
100 315 2210 6731	ASST. PRINCIPAL DUES & MEMBERHSIPS	0	1,200	1,200	1,200
100 315 2305 6110	REGULAR EDUCATION TEACHER SALARIES	2,121,720	1,967,475	1,926,179	2,198,606
100 315 2305 6111	SPECIAL EDUCATION TEACHER SALARIES	506,362	549,912	549,912	570,156
100 315 2310 6110	SPECIALIST TEACHER SALARY	0	35,344	35,344	36,055
100 315 2325 6155	SUBSTITUTE TEACHERS	34,115	25,000	25,000	25,000
100 315 2325 6156	SPED SUBSTITUTE TEACHERS	8,542	6,000	6,000	6,000
100 315 2330 6131	SPED TEACHER ASSISTANTS	160,500	164,005	164,005	169,928
100 315 2330 6132	TUTORS	0	0	0	0
100 315 2330 6133	SPED TUTORS	63,838	103,736	103,736	107,776
100 315 2340 6120	LIBRARY SALARY	105,912	76,035	76,035	62,957
100 315 2340 6122	AUDIO VISUAL STIPENDS	34,285	35,249	35,249	35,424
100 315 2340 6130	LIBRARY ASSISTANTS SALARIES	0	33,462	33,462	35,519
100 315 2357 6115	TEACHER WORKSHOPS	1,425	0	0	0
100 315 2357 6116	SPED TEACHER WORKSHOPS	0	0	0	0
100 315 2357 6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	4,500	4,500	4,500
100 315 2357 6300	TEACHER OTHER PROF CONTRACTED	20,401	15,500	15,500	15,500
100 315 2410 6510	TEXTBOOKS	44,394	49,000	34,000	49,000
100 315 2410 6511	SPED TEXTBOOKS	755	2,000	2,000	2,000
100 315 2410 6430	SUPPLIES & MATERIALS	0	4,000	4,000	4,000
100 315 2415 6301	LIBRARY OTHER PROFESSIONAL SERVICES	0	0	0	0
100 315 2415 6520	LIBRARY SUPPLIES	3,495	3,500	3,500	3,500
100 315 2415 6485	LIBRARY SOFTWARE	0	4,390	4,390	4,390
100 315 2415 6525	AUDIO VISUAL SUPPLIES	2,668	0	0	0
100 315 2420 6470	INSTRUCTIONAL EQUIPMENT	0	7,500	7,500	7,500
100 315 2420 6250	CONTRACTED EQUIPMENT MAINTENANCE	0	33,970	33,970	33,970
100 315 2420 6255	OTHER EQUIPMENT MAINTENANCE	0	7,500	7,500	7,500
100 315 2430 6430	TEACHER SUPPLIES	51,149	41,600	56,600	41,600
100 315 2430 6431	SPED TEACHER SUPPLIES	966	2,000	2,000	2,000
100 315 2430 6470	TEACHER EQUIPMENT	6,251	0	0	0
100 315 2440 6300	OTHER PROF CONTRACTED SERVICES	1,542	0	45,933	0
100 315 2450 6300	INSTRUCTIONAL TECH CONTRACT SERV	3,878	0	0	0
100 315 2450 6481	INSTRUCTIONAL TECH HARDWARE	0	0	13,187	13,187
100 315 2450 6485	INSTRUCTIONAL TECH SOFTWARE	0	10,840	10,840	10,840
100 315 2710 6125	GUIDANCE SALARIES	315,505	321,356	323,405	337,925
100 315 2710 6150	GUIDANCE SECRETARY SALARY	42,836	44,315	44,315	46,245

100	315	2710	6300	GUIDANCE CONTRACTED SERVICES	438	6,000	6,000	6,000
100	315	2710	6420	GUIDANCE OFFICE SUPPLIES	1,428	3,900	3,900	3,900
100	315	2710	6485	GUIDANCE SOFTWARE	0	3,030	3,030	3,030
100	315	2800	6128	PSYCHOLOGIST SALARY	43,649	41,147	41,147	41,974
100	315	3200	6135	NURSE SALARY	60,523	60,985	51,341	54,044
100	315	3200	6500	NURSE'S SUPPLIES	618	1,200	1,200	1,200
100	315	3400	6138	CAFETERIA SALARY	0	24,641	24,641	24,641
100	315	3510	6140	ATHLETIC MANAGER	0	0	0	0
100	315	3510	6141	ATHLETIC COACHES & TRAINER	189,425	188,364	188,364	192,931
100	315	3510	6142	ATHLETIC CONTRACTED SALARIES	0	0	0	0
100	315	3510	6150	ATHLETIC SECRETARY	0	0	0	0
100	315	3510	6300	ATHLETICS OTHER CONTRACTED SERV	8,741	0	0	0
100	315	3510	6301	ATHLETICS OTHER PROFESSIONAL SERV	8,441	6,500	6,500	6,500
100	315	3510	6439	ATHLETICS SUPPLIES	4,616	17,500	17,500	17,500
100	315	3520	6142	EXTRACURRICULAR STIPENDS	55,525	26,000	60,577	56,000
100	315	3520	6300	EXTRACURRICULAR CONTRACTED SER OTHER STUD ACT. SUPPLIES &	6,201	6,900	6,900	6,900
100	315	3520	6430	MATERIALS	0	3,400	3,400	3,400
100	315	3520	6432	GRADUATION EXPENSES - SUPPLIES	0	12,000	12,000	12,000
100	315	3520	6433	GRADUATION EXPENSES - CONT SERVICES	0	800	800	800
100	315	3600	6138	DETENTION MONITORS	0	7,500	7,500	7,500
100	315	4110	6145	CUSTODIAN SALARIES	119,229	102,423	102,423	105,970
100	315	4110	6147	CUSTODIAN OVERTIME	3,703	4,500	4,500	4,500
100	315	4110	6450	CUSTODIAN SUPPLIES	9,415	9,000	9,000	9,000
100	315	4230	6250	CONTRACTED EQUIPMENT MAINTENANCE	31,437	0	0	0
100	315	4230	6255	OTHER EQUIPMENT MAINTENANCE	1,952	0	0	0
<b>HIGH SCHOOL TOTAL</b>					<b>4,543,567</b>	<b>4,552,101</b>	<b>4,603,504</b>	<b>4,880,042</b>

- 2210 School building leadership includes the building principal (1.0 FTE), two assistant principals (2.0) includes a half-time athletic director, three secretaries (2.5) and clerical support (.7). This account also provides office supplies, principal conferences, travel, dues and memberships and the NEASC fee.
- 2305 Regular education teachers (37.2); special education teachers (7.0) and special education facilitator (1.0), 3 regular education teachers' salaries are charged to the School Choice revolving account and 6 regular education teachers' salaries are charged to the South Hampton Tuition revolving account.
- 2310 English Language Learner teacher (.5)
- 2325 Regular education and special education substitute teachers' salaries
- 2330 Special education paraprofessionals (6.0), one LPN, assigned to a student as a one to one and charged to the special education grant, special education tutors (2.0) and a part-time job developer (.5)
- 2340 Library/Media specialist (1.0), Cable TV/Audio Visual coordinator (1.0) half this salary is offset by cable contract, and library paraprofessionals (1.1)
- 2357 Professional development includes conference registration fees and substitute coverage
- 2410 Textbooks for both regular education and special education
- 2415 Library/Audio Visual supplies and services includes library software
- 2420 Instructional equipment includes the cost of the lease/maintenance of school copiers and instructional equipment maintenance for consumer science appliance repair, piano tuning and new equipment purchases
- 2430 Regular education and special education general classroom supplies
- 2450 Instructional technology including hardware, software and contracted services, previously budgeted in districtwide technology account includes new Apple Lease
- 2710 Guidance counselors (3.0), adjustment counselor (1.0), secretary (1.0), memberships, software, supplies
- 2800 School Psychologist (.5)
- 3200 School nurse (1.0) and nursing supplies

- 3400 District supported cafeteria salary
- 3510 Athletics district budget includes salaries for coaches, a portion of the athletic supplies, league dues and memberships. All other expenses for athletics are budgeted in the revolving account.
- 3520 Extra-curricular and other student activity supplies and materials includes stipends, student handbooks, field trips, etc. and expenses for graduation.
- 3600 Detention monitors salary
- 4110 Multi-purpose facility technicians (2.0) also includes overtime and custodial supplies



## Innovation High School

The Amesbury Innovation High School is a small, alternative high school which may enroll up to 50 students in grades 9 through 12. The FY18 enrollment is currently 40 students.

Account Number				Description	2017 Actuals	2018 Approved Budget	2018 Revised Budget	2019 Draft Budget
100	321	2210	6107	PRINCIPAL SALARY	0	84,648	90,494	90,494
100	321	2210	6150	SECRETARY SALARY	0	31,570	31,570	32,681
100	321	2210	6420	OFFICE SUPPLIES	0	1,000	1,000	1,000
100	321	2210	6430	OTHER SUPPLIES	0	0	0	0
100	321	2210	6710	PRINCIPAL TRAVEL	0	1,230	1,230	1,230
100	321	2305	6110	TEACHER SALARIES	0	217,238	217,238	228,291
100	321	2305	6111	SPECIAL EDUCATION TEACHER SALARIES	0	118,750	118,750	122,783
100	321	2325	6155	SUBSTITUTE TEACHERS	0	0	0	0
100	321	2325	6156	SPED SUBSTITUTE TEACHERS	0	0	0	0
100	321	2330	6131	SPED TEACHER ASSISTANTS	0	0	0	0
100	321	2330	6133	SPED TUTORS	0	31,186	31,786	25,428
100	321	2357	6300	PD OTHER PROFESSIONAL	0	1,500	1,500	1,500
100	321	2410	6510	TEXTBOOKS	0	0	0	0
100	321	2430	6430	TEACHER SUPPLIES	0	7,500	7,500	7,500
100	321	2450	6300	INSTRUCTIONAL TECHNOLOGY SOFTWARE	0	11,500	11,500	0
100	321	2710	6125	GUIDANCE SALARIES	0	83,544	83,544	83,544
100	321	3200	6135	NURSE SALARY	0	8,361	8,361	8,529
100	321	3200	6500	NURSE'S SUPPLIES	0	0	0	0
100	321	4110	6240	CUSTODIAN CONTRACTED SERVICES	0	4,920	4,920	4,920
100	321	4110	6450	CUSTODIAN SUPPLIES	0	1,500	1,500	1,500
100	321	4230	6250	CONTRACTED EQUIPMENT MAINTENANCE	0	2,500	2,500	2,500
100	321	4230	6255	EQUIPMENT MAINTENANCE	0	0	0	0
100	321	5350	6780	RENTAL-LEASE OF BUILDINGS	0	96,000	96,000	96,000
<b>INNOVATION HIGH SCHOOL TOTAL</b>					<b>0</b>	<b>702,947</b>	<b>709,393</b>	<b>707,900</b>

- 2210 School building leadership includes the building principal (1.0 FTE), one school year secretary (.75) and this account also provides office supplies, principal conferences and travel.
- 2305 Regular education teachers' salaries (4.0) and special education teachers' salary (2.0)
- 2330 Special education paraprofessional salary (1.0)
- 2357 Conferences and workshops for staff
- 2430 General teaching supplies
- 2450 Instructional technology software, originally budgeted in district technology account, reduced this year with the elimination of Edmentum
- 2710 Guidance counselor salary (1.0)
- 3200 Part-time nurse salary (.15)
- 4110 Cleaning services and custodial supplies
- 4230 Copier lease/maintenance
- 5350 Rental/lease of building, currently only a placeholder

## Technology

The district technology budget includes expenditures for districtwide information management and non-instructional technology. Instructional technology expenses are budgeted in each individual school.

Account Number				Description	2017 Actuals	2018 Approved Budget	2018 Revised Budget	2019 Draft Budget
100	316	1450	6106	DIRECTOR OF TECHNOLOGY	0	20,808	20,808	20,808
100	316	1450	6380	DISTRICT MIS EXPENSES	0	42,206	63,925	42,206
100	316	1450	6710	TRAVEL AND CONFERENCES	0	4,000	4,000	4,000
100	316	1450	6480	TECHNOLOGY EQUIPMENT	0	5,150	5,150	5,150
100	316	1450	6490	TECHNOLOGY SUPPLIES	74,812	0	0	0
100	316	2250	6144	IT TECHNICIANS	146,786	149,273	151,380	149,273
100	316	2250	6109	IT NETWORK MANAGER	20,808	0	0	0
100	316	2250	6300	IT CONTRACTED SERVICES	6,219	0	0	0
100	316	2455	6486	AE SOFTWARE	6,264	0	0	0
100	316	2455	6487	CE SOFTWARE	5,169	0	0	0
100	316	2455	6488	MS SOFTWARE	8,714	0	0	0
100	316	2455	6489	HS SOFTWARE	4,730	0	0	0
100	316	4400	6109	IT NETWORK MANAGER	89,337	87,669	89,829	89,829
100	316	4400	6385	IT NETWORK & TELECOMM	15,650	25,167	25,167	25,167
100	316	4400	6386	IT SITE NETWORKING	0	7,000	7,000	7,000
100	316	4450	6380	IT TECHNOLOGY MAINTENANCE	42,204	0	0	0
100	316	4450	6490	IT TECHNOLOGY MAINTENANCE SUPPLIES	0	13,000	13,000	13,000
<b>TECHNOLOGY TOTAL</b>					<b>420,692</b>	<b>354,273</b>	<b>380,259</b>	<b>356,433</b>

- 1450 Includes Director's stipend, annual cost of Student Information Management System (Aspen), as well as other annual fees, conferences and travel, and technology hardware.
- 2250 Technology technicians' salary (3.0)
- 4400 IT Network Manager (1.0), Internet access, support, replacement of network switches and fiber module replacement
- 4450 Repair and replacement of printers, bulbs, computer parts, etc.

## Maintenance

The maintenance department is responsible for the care for all school buildings as well as the grounds. The budget includes costs related to the cleaning of the physical plant and maintenance activities for buildings, grounds and equipment as well as utility costs.

Account Number	Description	2017 Actuals	2018 Approved Budget	2018 Revised Budget	2019 Draft Budget
100 317 4120 6210	HEATING OF BUILDINGS	437,789	310,000	310,000	310,000
100 317 4130 6220	ELECTRICITY	373,881	335,000	335,000	335,000
100 317 4130 6340	TELEPHONE	39,031	43,000	43,000	43,000
100 317 4210 6460	GROUNDS MAINTENANCE SUPPLIES	21,368	25,000	25,000	25,000
100 317 4220 6146	MAINTENANCE SALARIES	145,196	156,525	107,893	162,063
100 317 4220 6148	MAINTENANCE OVERTIME	22,954	25,000	25,000	25,000
100 317 4220 6240	BLDG. MAINTENANCE CONTRACTED SERV BLDG. MAINTENANCE EQUIP	609,609	588,700	588,700	588,700
100 317 4220 6255	MAINTENANCE	0	0	0	0
100 317 4220 6270	BLDG. MAINTENANCE EQUIP/LEASE	5,312	10,000	10,000	10,000
100 317 4220 6440	BLDG. MAINTENANCE SUPPLIES	80,553	80,000	80,000	80,000
100 317 4230 6247	TRUCK MAINTENANCE	4,607	7,500	7,500	7,500
100 317 4230 6465	TRUCK GAS/OIL	6,218	15,000	15,000	15,000
<b>MAINTENANCE TOTAL</b>		<b>1,746,518</b>	<b>1,595,725</b>	<b>1,547,093</b>	<b>1,601,263</b>

- 4120 Costs for the heating of buildings
- 4130 Utility costs for electricity and telephones, reduced based on current usage and a portion of electricity charged to Facility Rental Revolving account
- 4210 Supplies and materials to maintain the school grounds
- 4220 Lead skilled craftsman, skilled craftsman and groundskeeper (3.0) salaries including overtime. Also includes contracts for districtwide cleaning services, HVAC preventative maintenance contract and other miscellaneous contracts, equipment and supplies to maintain school district buildings.
- 4230 Truck maintenance and fuel

## Curriculum & Professional Development

The Director of Teaching and Learning oversees the district's initiatives in curriculum development, instructional programs, student assessment and professional development. The Curriculum and Professional Development budget supports these programs.

Account Number	Description	2017 Actuals	2018 Approved Budget	2018 Revised Budget	2019 Draft Budget
100 318 2110 6106	DIRECTOR OF CURRICULUM	95,683	93,530	93,521	47,870
100 318 2110 6150	CURRICULUM SECRETARY	54,804	56,167	56,167	29,186
100 318 2110 6300	CURRICULUM CONTRACTED SERVICES	0	0	0	0
100 318 2110 6420	CURRICULUM OFFICE SUPPLIES	436	5,000	5,000	5,000
100 318 2110 6430	CURRICULUM SUPPLIES & MATERIALS	0	0	0	0
100 318 2110 6485	CURRICULUM SOFTWARE	0	17,225	17,225	17,225
100 318 2110 6510	CURRICULUM TEXTBOOKS	0	34,000	34,000	23,000
100 318 2110 6710	CURRICULUM TRAVEL & CONFERENCES	1,203	2,500	2,500	2,500
100 318 2110 6730	CURRICULUM DUES & MEMBERSHIPS	0	2,500	2,500	2,500
100 318 2110 6780	CURRICULUM OTHER EXPENSES	1,359	5,000	5,000	5,000
100 318 2315 6165	CURRICULUM TEACHER STIPENDS	0	0	0	0
100 318 2351 6106	DIRECTOR OF PROF. DEVELOPMENT	0	0	0	47,870
100 318 2351 6150	PROF. DEVELOPMENT SECRETARY	0	0	0	29,186
100 318 2351 6730	PD DUES & MEMBERSHIPS	0	0	0	0
100 318 2353 6165	TEACHER PROF DEVELOPMENT DAYS	13,050	0	0	0
100 318 2355 6155	SUBSTITUTES FOR PROF DEVELOPMENT	0	0	0	0
100 318 2357 6165	PROF DEV. TEACHER STIPENDS	0	13,810	12,310	13,810
100 318 2357 6300	PROF. DEVELOPMENT CONTRACTED SERV	68,864	0	20,660	0
100 318 2357 6430	PROF. DEV. SUPPLIES & MATERIALS	405	2,000	2,000	2,000
100 318 2357 6485	PROF. DEVELOPMENT SOFTWARE	0	8,600	8,600	4,884
100 318 2357 6750	CONTRACTED COURSE REIMBURSEMENT	34,935	46,000	46,000	46,000
<b>CURRICULUM &amp; PROF. DEVELOP TOTAL</b>		<b>270,739</b>	<b>286,332</b>	<b>305,483</b>	<b>276,031</b>

- 2110 Director of Teaching and Learning-Curriculum (.5), a portion of this salary charged to Title One grant, curriculum secretary (.5), costs of assessment software, replacement curriculum materials/textbooks reduced by \$20,000 by revenue generated by PD offerings, conferences and travel, and dues and memberships.
- 2351 Director of Teaching and Learning-Professional Development (.5), a portion of this salary charged to Title One grant, professional development secretary (.5)
- 2357 Professional development including mentor stipends, software, supplies and materials and contractual obligation of course reimbursement

## Special Education

The Special Education Department provides services to students with disabilities from age 3 to 22 years who are determined to be eligible through the evaluation process. The special education programs within the district provide services in the least restrictive environment, while some students attend school in the most restrictive environment, an out of district placement. Special education services provided at each school are budgeted within those schools. Out of district placements are budgeted in the district special education department.

Account Number				Description	2017 Actuals	2018 Approved Budget	2018 Revised Budget	2019 Draft Budget
100	319	1430	6311	SPED LEGAL SERVICES	44,414	20,000	20,000	20,000
100	319	2110	6106	SPECIAL EDUCATION DIRECTOR	122,512	115,000	116,725	118,970
100	319	2110	6111	BCBA SALARY	142,063	0	0	0
100	319	2110	6131	DIRECT HOME SERVICES SALARY	32,493	0	0	0
100	319	2110	6150	SECRETARIES SALARY	97,452	98,716	100,500	102,704
100	319	2110	6420	OFFICE SUPPLIES	1,394	2,000	2,000	2,000
100	319	2110	6470	NON-CAPITAL EQUIPMENT	11,951	0	0	0
100	319	2110	6710	TRAVEL & CONFERENCES	7,603	5,000	5,000	5,000
100	319	2110	6730	DUES AND MEMBERSHIPS	0	1,800	1,800	1,800
100	319	2110	6780	OTHER EXPENSES	3,722	5,000	5,000	5,000
100	319	2120	6105	OUT OF DISTRICT COODINATOR	0	70,000	63,355	66,301
100	319	2305	6110	SUMMER PROGRAM SALARIES	154,721	130,000	150,207	130,000
100	319	2320	6111	BCBA SALARY	0	177,786	174,419	183,667
100	319	2320	6131	DIRECT HOME SERVICES SALARY	0	14,480	14,480	14,480
100	319	2320	6301	HOME/HOSPITAL TUTORING CONT. SERV	0	7,500	7,500	7,500
100	319	2320	6305	CONTRACTED SERVICES	136,928	228,010	228,010	228,010
100	319	2320	6430	SUPPLIES & MATERIALS	0	600	600	600
100	319	2320	6470	NON-CAPITAL EQUIPMENT	0	16,000	16,000	16,000
100	319	2357	6301	TEACHER OTHER PROF CONTRACTED	0	5,000	5,000	5,000
100	319	2430	6430	TEACHER SUPPLIES	7,319	8,000	8,000	8,000
100	319	2800	6306	PSYCHOLOGICAL SERVICES	1,317	4,000	4,000	4,000
100	319	2800	6430	PSYCHOLGICAL SUPPLIES	3,279	4,000	4,000	4,000
100	319	3300	6157	SPED TRANSPORTATION COORDINATOR	41,995	41,995	42,835	42,835
100	319	3300	6158	SPED VAN DRIVERS	190,585	183,904	139,138	139,138
100	319	3300	6247	VEHICLE REPAIRS/MAINTENANCE	0	15,000	15,000	15,000
100	319	3300	6300	CONTRACT SERVICES	0	3,000	3,000	3,000
100	319	3300	6330	TRANSPORTATION CONTRACTED SERV	343,856	318,326	318,326	234,847
100	319	3300	6465	VEHICLE FUEL & SUPPLIES	0	15,000	15,000	15,000
100	319	4230	6250	CONTRACTED EQUIPMENT MAINTENANCE	3,769	6,000	6,000	6,000
100	319	4230	6255	OTHER EQUIPMENT MAINTENANCE	0	2,000	2,000	2,000
100	319	9100	6320	TUITION PUBLIC/NON MEMBER COLLAB	0	0	0	0
100	319	9200	6320	TUITION OUT OF STATE	0	283,554	283,554	507,798
100	319	9300	6320	TUITION PRIVATE	1,211,437	279,081	279,081	196,626
100	319	9301	6320	TUITION RESIDENTIAL	0	243,909	243,909	227,607
100	319	9400	6320	TUITION COLLABORATIVES	0	551,942	551,942	502,146
<b>SPECIAL EDUCATION TOTAL</b>					<b>2,558,807</b>	<b>2,856,603</b>	<b>2,826,381</b>	<b>2,815,029</b>

- 1430 Legal services provided to the special education department
- 2110 Director of special education (1.0), secretaries (2.0) are included in this budget as well as office supplies, conferences and travel, and dues and memberships.
- 2120 Out of District Coordinator (1.0)
- 2305 Extended School Year program salaries for in-district programs

- 2320 BCBA salaries (2.0), part-time vision specialist salary (.8), direct home service salary (.3), contract services which include speech therapy, occupational therapy, physical therapy, vision services, Pettingill House services and contract services to provide home/hospital tutoring services
- 2357 Professional development contract services to provide opportunities to special education staff
- 2430 Specialized materials for special education staff
- 2800 Contracted services and supplies to support psychological testing for students
- 3300 Special education transportation includes salaries for the special education transportation coordinator, along with salaries for the van drivers (4.5) for regular school year and extended school year programs for mainly in-district special education students. Vehicle repair and maintenance and fuel and supplies costs of operating and maintaining our own vans. Contracted services with private transportation companies to transport students attending out of district schools includes a 3% increase based on current student population. Parent reimbursement is also charged to this account. An additional \$243,730 for contracted transportation costs is charged to the special education grant. This account has been reduced by \$170,000 with the intention of a lease/purchase procurement for two new vans, one of which is handicap accessible and the addition of two new part-time drivers (under 19.5 hours per week). Current lease/purchase cost for 2<sup>nd</sup> year of 3 year lease is also included.
- 4230 Copier lease/maintenance, specialized equipment repair
- 9200 Private out-of-state special education tuitions, previously charged to private tuition, a 3% increase has been included based on current enrollment
- 9300 Private school tuitions includes a 3% increase and is based on current students. An additional \$700,000 is charged to the Circuit Breaker revolving account.
- 9301 Residential special education students, previously charged to private tuitions, a 3% increase has been included based on current enrollment, this total has been reduced by \$400,000 which will be charged to the Circuit Breaker Revolving Account.
- 9400 Collaborative tuitions, previously charged to private tuitions, includes a 3% increase and is based on currently enrollment, this total has been reduced by \$316,740 which will be charged to the special education grant and \$100,000 to the Stabilization Account.

## Employee Benefits

Employee benefits include benefits for both current as well as retired school district employees and are managed by the City of Amesbury.

Account Number	Description	2017 Actuals	2018 Approved Budget	2018 Revised Budget	2019 Draft Budget
100 320 5100 6171	RETIREMENT CONTRIBUTION	768,854	895,266	895,266	935,826
100 320 5200 6170	GROUP HEALTH INSURANCE	3,839,908	3,615,741	3,615,741	3,808,430
100 320 5200 6172	UNEMPLOYMENT COMPENSATION	46,292	35,000	35,000	35,000
100 320 5200 6173	WORKERS COMPENSATION	95,000	95,000	95,000	95,000
100 320 5200 6174	LIFE INSURANCE	188	0	0	20,045
100 320 5200 6175	MEDICARE TAX-EMPLOYERS SHARE	308,669	290,917	290,917	311,571
100 320 5200 6200	EMPLOYEE BENEFITS MANAGEMENT	3,984	5,000	5,000	5,000
100 320 5250 6170	INSURANCE FOR RETIRED EMPLOYEES	0	372,632	372,632	410,473
<b>EMPLOYEE BENEFITS TOTAL</b>		<b>5,062,894</b>	<b>5,309,556</b>	<b>5,309,556</b>	<b>5,621,345</b>

- 5100 The retirement contribution is an appropriation calculated by the Public Employee Retirement Administration Commission (PERAC) under the Commonwealth of Massachusetts. In November, the City was notified that the appropriation designated as the school district's portion for FY19 is \$935,826.
- 5200 Health insurance is budgeted with a 4.7% increase based on current school district employees and their plans reduced by \$40,000 for the reduction of 3 paraprofessionals. Retirees insurance, originally budgeted in this account has been moved to #5250, Insurance for Retired School Employees. Life and dental insurance is included in the health insurance total but there is no percentage increase included. Also included is unemployment compensation, workers compensation, employee benefits management and the Medicare portion of FICA which is 1.45% of total salaries.
- 5250 Health, life and dental for retired employees include those who have retired through the Amesbury Retirement Board, but does not include retired professional staff; those costs are paid by the city and come back to the school through Schedules 1 and 19 of the DESE EOY report. In FY18, the cost to the city was \$1,239,978.

**ANTICIPATED FY19 ENTITLEMENT GRANTS**

<b>FY19 SPECIAL EDUCATION IDEA 94-142 ENTITLEMENT GRANT</b>			
<b>REVENUES</b>		<b>EXPENSES</b>	
<b>Projected</b>			
FY19 Revenue	609,101	Collaborative Tuitions	316,470
		Transportation	243,731
		Stipends	10,390
		H.S. LPN (1:1) Salary	38,010
		Travel	500
<b>TOTAL</b>	<b>609,101</b>	<b>TOTAL</b>	<b>609,101</b>

<b>FY19 SPECIAL EDUCATION 262 EARLY CHILDHOOD GRANT</b>			
<b>REVENUES</b>		<b>EXPENSES</b>	
<b>Projected</b>			
FY19 Revenue	19,081	Paraprofessional Salary (.9)	19,081
<b>TOTAL</b>	<b>19,081</b>	<b>TOTAL</b>	<b>19,081</b>

<b>FY19 TITLE ONE GRANT</b>			
<b>REVENUES</b>		<b>EXPENSES</b>	
<b>Projected</b>			
FY19 Revenue	258,675	Director of Teaching & Learning	25,867
		AES Reading Specialist	77,804
		AES Reading Tutor (.9)	19,513
		Kindergarten Para (.35)	6,644
		Cashman Reading Specialist	82,086
		Cashman Reading Tutor (.9)	19,683
		Cashman Kindergarten Para (.8)	6,645
		MTRS	20,433
<b>TOTAL</b>	<b>258,675</b>	<b>TOTAL</b>	<b>258,675</b>

<b>FY19 TITLE IIA GRANT</b>			
<b>REVENUES</b>		<b>EXPENSES</b>	
<b>Projected</b>			
FY19 Revenue	60,784	Teacher Stipends	35,000
		Consultants for Prof. Development	25,784
<b>TOTAL</b>	<b>60,784</b>	<b>TOTAL</b>	<b>60,784</b>



**FY19 CIRCUIT BREAKER REVOLVING**

<b>REVENUES</b>		<b>EXPENSES</b>	
<b>Projected</b>			
FY18			
Carryforward	334,598	Tuition	
FY19 Revenue	719,925	Private Day	700,000
		Residential	300,000
<b>TOTAL</b>	<b>1,054,523</b>	<b>TOTAL</b>	<b>1,000,000</b>

**FY19 SCHOOL CHOICE REVOLVING**

<b>REVENUES</b>		<b>EXPENSES</b>	
<b>Projected</b>			
FY18			
Carryforward	22,725	Professional Salaries	
FY19 Revenue	167,583	High School Teachers 3.0	
(based on 15 students)		FTE	173,085
<b>TOTAL</b>	<b>190,308</b>	<b>TOTAL</b>	<b>173,085</b>

**FY19 SOUTH HAMPTON TUITION REVOLVING**

**Tuition: \$12,070.61/year**

<b>REVENUES</b>		<b>EXPENSES</b>	
<b>Projected</b>			
FY18			
Carryforward	209,110	Professional Salaries	
FY19 Revenue	289,695	High School Teachers 6.0	
		FTE	397,401
<b>TOTAL</b>	<b>498,805</b>	<b>TOTAL</b>	<b>397,401</b>

**FY19 ATHLETIC REVOLVING**

**User Fee: \$285/student, \$900/family cap**

REVENUES		EXPENSES	
<b>Projected</b>			
FY18			
Carryforward	5,682	Clerical Salary	22,322
FY19 Revenue	200,313	AD Stipends	13,108
		Fixed Expenses	87,340
User fees	160,313	Supplies	13,599
Gate receipts	40,000	Transportation	65,000
<b>TOTAL</b>	<b>205,995</b>	<b>TOTAL</b>	<b>201,369</b>

**FY19 PRESCHOOL REVOLVING**

**Tuition: \$280/month @ 9 months= \$2520**

REVENUES		EXPENSES	
<b>Projected</b>			
FY18			
Carryforward	5,959	Professional Salaries	
FY19 Revenue	66,780	Integrated preschool teacher	66,301
		@ Cashman	
<b>TOTAL</b>	<b>72,739</b>	<b>TOTAL</b>	<b>66,301</b>

**FY19 TRANSPORTATION REVOLVING**

**User Fee: \$250/rider, \$450/family cap**

REVENUES		EXPENSES	
<b>Projected</b>			
FY18			
Carryforward	6,543	Bus Contract	80,000
FY19 Revenue	87,000		
<b>TOTAL</b>	<b>93,543</b>	<b>TOTAL</b>	<b>80,000</b>

**FY19 FACILITY USE REVOLVING**

**Rental fees for buildings**

<b>REVENUES</b>		<b>EXPENSES</b>	
<b>Projected</b>			
FY18			
Carryforward	18,500	Custodial Overtime	10,000
FY19 Revenue	50,000	School Dude	5,000
		Utilities	50,000
<b>TOTAL</b>	<b>68,500</b>	<b>TOTAL</b>	<b>65,000</b>